

## Community Services Department

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Holly M. Yocom - Department Director

Robin B. Chalhoub - Associate Department Director

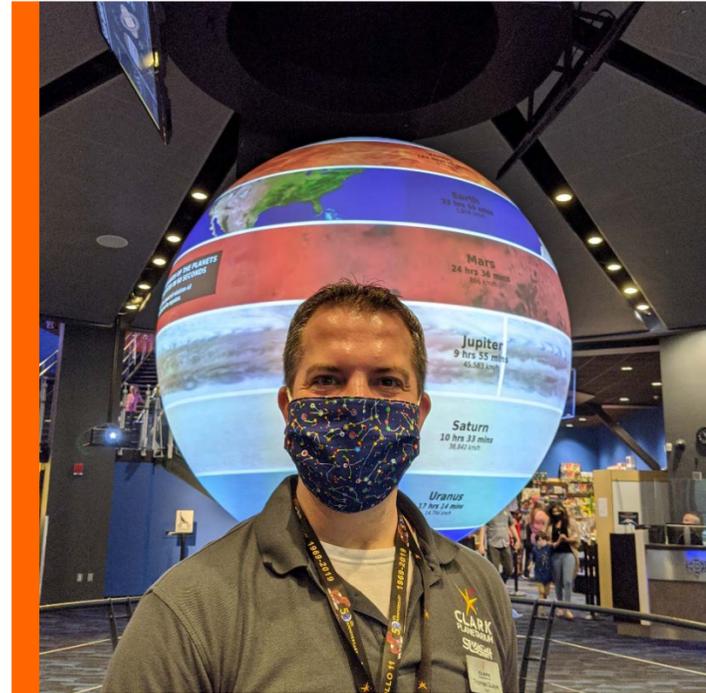
# Our Team

Community Services Department



## Arts & Culture

**Matt Castillo –  
Acting-in Director**



## Clark Planetarium

**Lindsie Smith –  
Director**



## County Library

**Jim Cooper –  
Director**



## Discovery Gateway

**Kathleen Bodenlos –  
Director**

# Our Team

Community Services Department



## Equestrian Park

Dan Hayes –  
General Manager



## Parks & Rec

Martin Jensen –  
Director



## ZAP

Kirsten Darrington –  
Director



## Administration

Lori Okino –  
Dept. Fiscal Administrator

Isabelle Roehrig –  
Administrative Assistant

# June 2020 COVID-19 Cuts

Community Services Department

## Operations

Division	Expenses	Revenue
Arts & Culture	(1,006,432)	(1,571,904)
Clark Planetarium	(866,287)	(1,047,635)
Eccles Theater	(1,784,090)	(4,942,395)
Equestrian Park	-	(260,700)
Golf	(760,243)	(3,229,650)
Library	(411,684)	(308,000)
Parks	(1,237,395)	(690,000)
Recreation	(2,231,104)	(7,867,117)
Zoo, Arts and Parks-Admin	(15,250)	-
<b>Total</b>	<b>(8,312,485)</b>	<b>(19,917,401)</b>

## Capital

Division	Expenses	Revenue
Arts & Culture	(371,259)	-
Clark Planetarium	(90,000)	-
Eccles Theater	(178,000)	-
Equestrian Park	(136,523)	-
Golf	(141)	(102,350)
Parks & Recreation	(5,924,250)	-
<b>Total</b>	<b>(6,700,173)</b>	<b>(102,350)</b>

# Department Budget

## Community Services Department

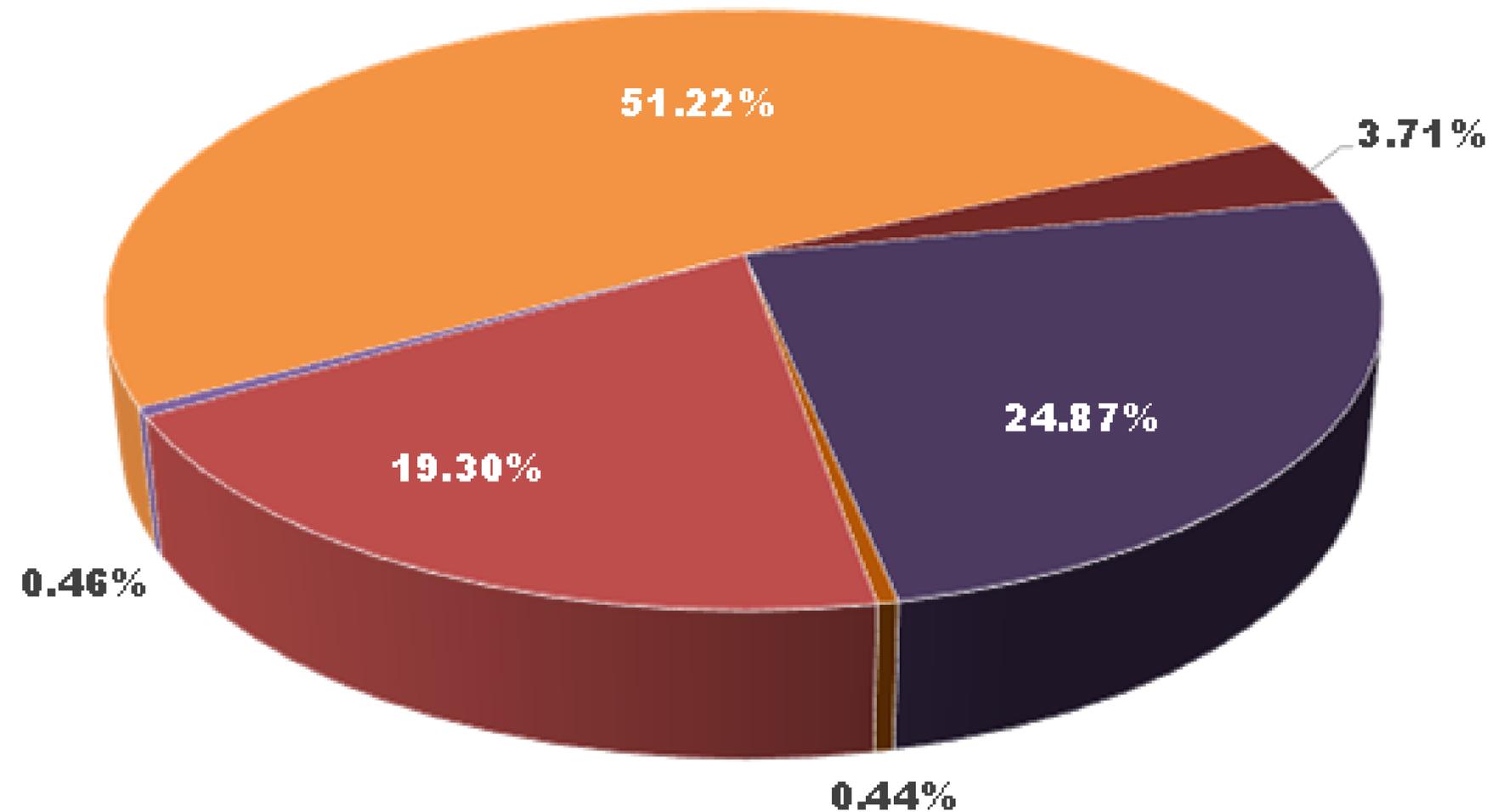
2021 PROPOSED BUDGET	Total Expenses	Operating Revenue	Balance Sheet	SLCo Funding	Total FTEs	New FTEs Requested
Arts & Culture	8,629,627	1,928,921	-	6,700,706	55.25	-
Clark Planetarium	5,982,492	2,437,133	-	3,545,359	32.00	-
Eccles Theater	8,015,389	2,351,806	-	5,663,583	24.25	-
Equestrian Park	2,153,197	731,716	-	1,421,481	-	-
Golf	8,759,221	7,497,513	300,000	1,561,708	38.00	-
Library	45,386,986	1,113,209	-	44,273,777	438.00	28.00
Millcreek Canyon	1,000,000	1,000,000	-	-	-	-
Open Space	681,234	2,700	-	678,534	0.25	-
Parks	15,008,899	3,241,936	-	11,766,963	83.00	1.00
Recreation	40,510,287	15,389,651	-	25,120,636	186.75	-
Zoo, Arts and Parks-Admin	365,128	-	-	365,128	2.00	-
<b>Total</b>	<b>136,492,460</b>	<b>35,694,585</b>	<b>300,000</b>	<b>101,097,875</b>	<b>859.50</b>	<b>29.00</b>

Note: Eccles Theater and Golf include depreciation, compensated absences, GASB 68 pension expense and GASB 45 OPEB expense, all non-cash expenses, of \$3,696,408 and \$1,153,885, respectively.

# Operational Funding Sources

Community Services Department

## Operational Funding Sources (percentages)



■ General Fund   ■ Golf   ■ Library   ■ Planetarium   ■ TRCC   ■ Zoo, Arts & Parks

### Operations

(\$595,724)

- Close Crestwood Pool for 2021  
(Revenue -\$51,220 / Expense -\$63,404) (\$12,184)
- Delay Start of Drop-In Daycare until 2021  
(Revenue -\$21,400 / Expense -\$126,363) (\$104,963)
- Cancel 2021 Corporate Games  
(Revenue -\$140,700 / Expense -\$185,153) (\$44,453)
- Eliminate 2021 Conference Travel (\$52,200)
- Extend Draper Recreation Modified Operations  
(Revenue \$583,308 / Expense \$681,691) \$98,383
- Operations Economic Recovery (\$480,307)

### Capital

\$721,067

- Recreation 50% Equipment Restoration \$356,220
- ADA Transition Plan, Ph. 3 \$48,497
- Gene Fullmer – Replace Chiller \$160,000
- JL Sorenson – Pool Deck Repairs \$47,475
- P&R Overhead \$108,875

### Operations (\$298,965)

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- Debt Service Increase \$29,588
- Magna Regional Park (1.00 FTE) \$140,099
- White City Trail \$0  
(Revenue \$3,500 / Expense \$3,500)
- Wheeler Outdoor Education Center \$64,880
- **Operations Economic Recovery** (\$533,532)

### Capital \$4,982,659

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- TRCC Funds
- **Parks 50% Equipment Restoration** \$154,907
  - **Valley Regional Park – Softball Complex, Ph. 1** \$1,504,689
  - Jordan River Trail – Water Hazards \$500,000
  - **Wheeler Farm – Gravel Pathway** \$52,750
- Miller Donation
- Valley Regional Park – Softball Complex, Ph. 1 \$2,000,000
- Transportation Choice Funds
- **Cardiff By-Pass Trail** \$100,000
  - **Bonneville Shoreline Trail – Westside** \$20,000
  - **Jordan River Area Ph. 1** \$245,313
  - **Rose & Yellowfork Canyon Trails** \$405,000

<b>Operations</b> (Proprietary Fund)	(\$2,962,695)
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• <b>Operations Economic Recovery</b> (Revenue \$3,229,650 / Expense \$760,243)	(\$2,469,407)
• Maintain Healthy Fund Balance (Revenue \$730,710 / Expense -\$62,578)	(\$793,288)
• Balance Sheet Purchases	\$300,000

<b>Capital</b>	\$278,472
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• Golf Overhead	\$3,472
• Meadowbrook GC – Re-Drill Well	\$200,000
• Meadowbrook GC – Fire Alarm Panel	\$25,000
• Old Mill GC – Fire Alarm Panel	\$25,000
• South Mountain GC – Fire Alarm Panel	\$25,000

### Operations

(\$930,203)

- Mid-Valley Staffing Internal Redeployment (\$96,578)
- Full Open 06/01/21 (\$813,473)  
(Revenue \$487,297 / Expense -\$326,176)
- Additional Redeployment Savings (\$114,467)
- Payroll Time Allocation True Up \$62,765
- Restore Building Operations Reductions \$84,124
- Centralized Service True-Up (\$36,092)  
(Revenue \$40,607 / Expense \$4,515)
- Restore Program Reductions \$36,684
- Mid-Valley Pro-Rate Open 03/31/21 (\$53,166)  
(Revenue -\$57,049 / Expense -\$110,215)
- Cultural Core Program \$250,000

### Capital

\$538,785

- Capital Theater Freight Elevator \$70,000
- Arts & Culture 50% Equipment Restoration \$85,668
- A&C Security Camera and Fire System Replacements \$94,800
- UMOCA Ceiling Tile and Lighting Replacement \$24,000
- A&C 2-Way Radio System Upgrade, Ph. 3 \$40,000
- RW HVAC Upgrade, Ph. 1 \$60,000
- A&C Timeclock Plus \$34,000
- UMOCA Access Control Improvements \$50,625
- AH Ticket Lobby Security Door Upgrade \$26,000
- Arts & Culture Overhead \$53,692

### Operations (Proprietary Fund)

(\$169,274)

- Full Open 06/01/21 (\$2,034,148)  
(Revenue \$2,767,497 / Expense \$733,349)
- Reduce Building Equipment (\$150,000)
- Reduce Site Equipment (\$25,000)  
(Revenue -\$25,000 / Expense -\$50,000)
- Arts for All Program True-Up \$375,000  
(Revenue -\$81,750 / Expense \$293,250)
- Payroll Time Allocation True-Up \$42,041  
(Revenue \$11,065 / Expense \$53,106)
- Centralized Service True-Up \$74,562  
(Revenue -\$24,523 / Expense \$50,039)
- Mid-Valley Internal Redeployment (\$45,991)  
(Revenue -\$2,279 / Expense -\$48,270)
- Additional Redeployment Savings (\$30,524)  
(Revenue -\$7,631 / Expense -\$38,155)
- Reduced Capacity through 09/01/21 \$1,624,786  
(Revenue -\$2,122,595 / Expense -\$497,809)

### Capital

\$1,856

- Eccles Theater Overhead \$1,856

## Operations

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\$616,249

- Employee Travel (\$36,100)
- Custodial FTEs (-3.00 FTEs) \$0
- Appropriation Unit Shifts \$0
- Daybreak Library (21.50 FTEs) \$473,503  
~ Annualization \$1,464,473
- Granite Library (6.50 FTEs) \$178,846  
~ Annualization \$436,927
- Credit Card Fee Accounting \$0  
(Revenue \$33,000 / Expense \$33,000)

## Capital

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\$14,395

- Library Overhead \$14,395

## Operations

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\$27,247

- Increased Event Activity and Maintenance  
(Revenue \$164,383 / Expense \$191,630)

\$27,247

## Capital

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\$250,059

- Equestrian Park 50% Equipment Restoration \$25,751
- Indoor Arena Roof Repair \$64,650
- Indoor Arena Rain Gutter \$15,188
- Racetrack Railing \$19,500
- Heavy Equipment Fence \$51,800
- Covered Storage Area in Compound D \$28,000
- Covered Arena Sun Shield \$38,850
- Equestrian Park Overhead \$6,320

## Operations

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- Personnel Annualization \$0  
(Revenue \$98,886 / Expense \$98,886)

## Capital

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- Planetarium Overhead \$17,109
  
- Northrop Grumman Contribution
- Capital Exhibits \$75,000

# Zoo, Arts and Parks

Community Services Department



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Operations

\$0

Capital

\$0

## TRCC – Gov’t Requests

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\$121,556

- Murray City – Theater Renovation

\$121,556

## TRCC – Other Requests

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\$0

\$0

## Annual Total Outside Request

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- 2021
  - 2021 New Request \$121,556
  - 2020 Previous Commitment \$100,000
  - 2019 Previous Commitment \$720,000
  - Available Outside Funding \$0
- 2022
  - 2019 Previous Commitment \$10,000
  - 2020 Previous Commitment \$100,000
  - Available Outside Funding \$3,000,000
- 2023
  - 2020 Previous Commitment \$100,000
  - Available Outside Funding \$3,000,000
- 2024
  - Available Outside Funding \$3,000,000

# Thank You!

Community Services Department